

Department of Elections

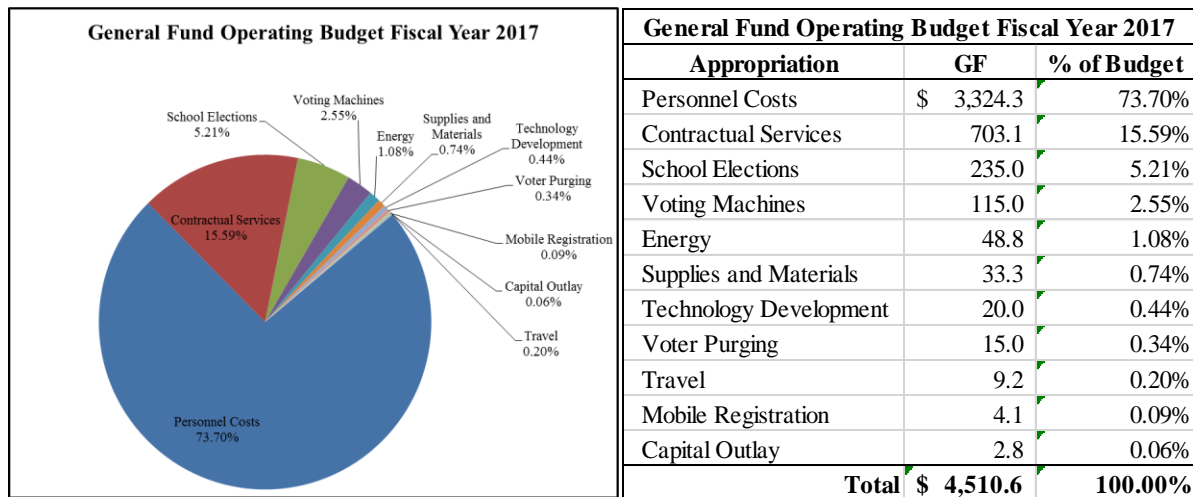
Fiscal Year 2017 Base Budget Review

The Department of Elections is tasked with providing a standardized, secure and accurate election system for the residents of Delaware. This includes: ensuring the standard administration of Delaware election laws; conducting all elections for Delaware residents, from presidential primaries to school and municipal elections; providing residents with voter registration information and the structure needed to participate in elections; providing candidates with filing instructions; tracking and posting campaign finance information; and providing access to campaign finance reports.

In addition to the department's General Fund operating budget, the department also receives one-time appropriations to cover election-specific expenses during years with primary and general elections. For Fiscal Year 2017, the department was allocated \$2,957.5 of one-time funds to cover the 2016 Primary and General Elections. This number is calculated using prior year requests that benchmark election efforts and are adjusted by the number of registered voters, the estimated number of absentee ballots, the number of active candidate committees and other estimates of voting patterns based on previous elections.

Between 2003 and 2010, the State Election Commissioner's office received \$18,021.8 in federal grants, plus additional program income and state matching funds, as part of the Help America Vote Act (HAVA). These funds have been used to cover various expenses including training facilities, rent, equipment, printing, postage, utilities and more. In Fiscal Year 2017, the department projects that HAVA funds will be exhausted.

General Funds



Personnel Costs - \$3,324.3 - The department was budgeted 42.0 FTEs for Fiscal Year 2017 and as of August 1, 2016, the headcount for the department was 42.0 FTEs, which is down 2.0 FTEs since March of 2009.

Position Detail: Of the budgeted positions, 22.0 FTEs are responsible for voter registration and administrative roles, 7.0 FTEs are responsible for leadership and management statewide and within county departments, 5.0 FTEs handle voting machines and inventory, 5.0 FTEs are responsible for information technology support, 2.0 FTEs conduct accounting and fiscal administration and 1.0 FTE is a trainer/educator.

The New Castle County Department of Elections is allocated 15.0 FTEs, the State Election Commissioner's Office is allocated 12.0 FTEs, Kent County is allocated 8.0 FTEs and Sussex County is allocated 7.0 FTEs.

For additional information related to the department's FTEs, please refer to Appendix A, which includes a detailed breakdown of all FTEs, their functions and associated programs.

Contractual Services - \$703.1 -

Buildings - Office Space - \$514.4 - This funding is used to cover lease expenses for approximately 62,400 square feet of space for voting machine storage and training in New Castle County, 14,554 square feet of office space and voting machine storage in Kent County and 6,300 square feet of office space for the State Election Commissioner. Costs for this category are driven by annual lease escalators that range between 2 and 3 percent.

Telecommunications - \$48.0 - This funding covers expenses paid to the Department of Technology and Information for phone services and devices.

Equipment Rental and Repair - \$30.1 - These expenses are for rentals and maintenance of copier machines, postage machines and other equipment and hardware/software necessary for department operations.

Other - \$68.2 - Includes expenses for contractual support, public utilities, Fleet rental, association dues, postage, printing, etc.

School Elections - \$235.0 - This funding is used for annual and special elections for school board members and school district referendums. The majority of expenses are for election officials (\$172.0), other professional services that include voting machine transport and language translation (\$29.6), advertising and postage (\$15.7), staff overtime (\$13.5) and other miscellaneous expenses including voting machine preparation and supplies, Fleet rental and food (\$4.2). Costs for this appropriation are driven by the number of school elections and referendums held in each district, which fluctuates from year to year based on board vacancies, special elections and decisions to hold referendums.

Voting Machines - \$115.0 - This expense is for maintenance and ongoing expenses of state voting machines.

Energy - \$48.8 - Funds support access to public utility services and energy consumption within all department facilities statewide.

Supplies and Materials - \$33.3 - This funding is used for printing and binding materials, computer supplies, operating supplies, publications and other operating expenses.

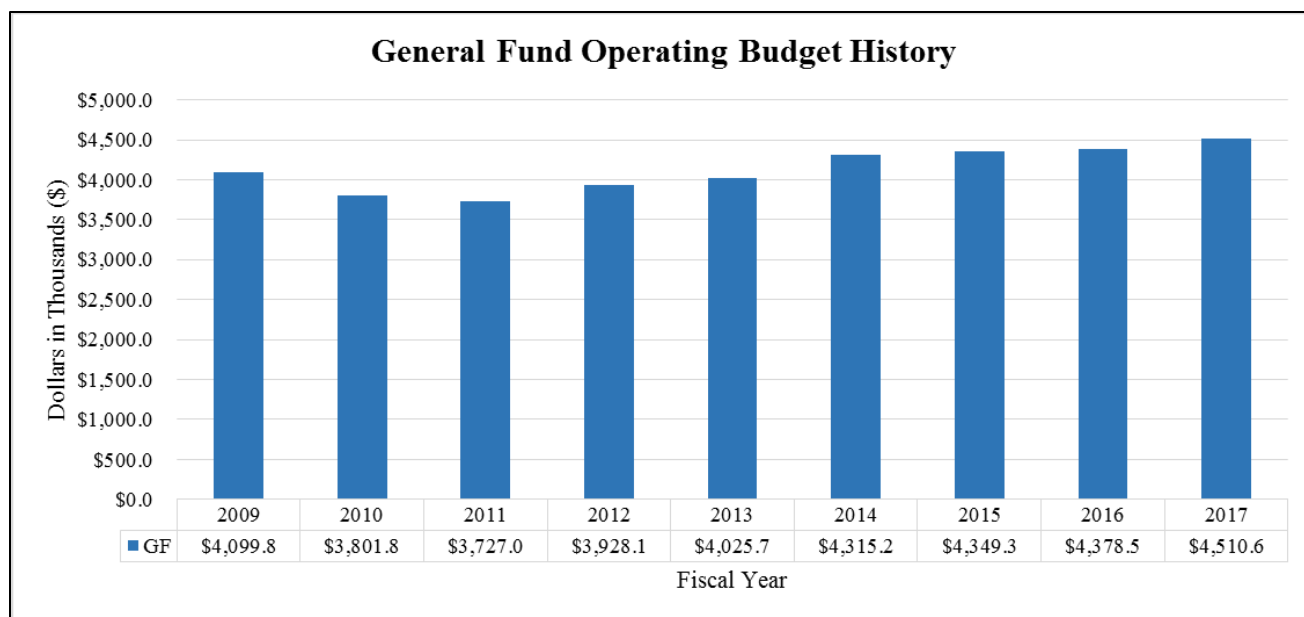
Technology Development - \$20.0 - This funding is used for technology initiatives including district mapping and other information for Delaware residents.

Voter Purging - \$15.0 - The purpose of this funding is to assist the Department of Elections with its statewide efforts to maintain voter rolls in an orderly manner.

Travel - \$9.2 - This funding facilitates travel to trainings and professional organization meetings.

Mobile Registration - \$4.1 - Mobile registration efforts are in accordance with 15 Del. C. §2021 to facilitate voter registration for people with limited mobility.

Capital Outlay - \$2.8 - Funds office equipment, computer replacements and supplies.



Beginning with Fiscal Year 2009 as the base year for comparison, the chart above displays changes to the department's General Fund operating budget over the eight subsequent fiscal years, which has grown from \$4,099.8 in Fiscal Year 2009 to \$4,510.6 in Fiscal Year 2017, or just over 10 percent. This is attributed mostly to personnel costs.

The chart below represents items budgeted within the department that are considered to be either non-discretionary or discretionary in nature. Non-discretionary items are items that are required to be budgeted and result directly from contractual obligations, other commitments and/or personnel.

Department of Elections		
Non-Discretionary	FY 2017	Associated Positions and/or Epilogue/Code Reference
Personnel Costs	\$ 3,324.3	42.0 FTEs
Buildings and Office Space	514.4	
School Elections	235.0	
Voting Machines	115.0	
Telecommunications and Devices	66.5	
Energy and Public Utility	54.6	
Computer Equipment, Services and Supplies	24.8	
Technology Development and Other Professional Services	49.1	
Hardware and Software Maintenance	21.9	
Postage and Printing	15.6	
Voter Purging	15.0	Mandated by code.
Mobile Registration	4.1	Mandated by code. If updated, can eliminate.
Fleet Rental	1.8	
Non-Discretionary Total	\$ 4,442.1	98.48%
Discretionary		
Miscellaneous Expenditures	\$ 32.8	99.21%
Office Supplies	21.1	99.68%
Travel	9.2	99.88%
Association Dues and Conference Fees	2.0	99.92%
Printing and Binding	1.2	99.95%
Books and Publications	1.2	99.98%
Employee Recognition	1.0	100.00%
Discretionary Total	\$ 68.5	

Cost Containment Measures Taken

The following measures were taken by the department to realize efficiencies and/or contain costs:

- Consolidated county departments and boards into one centralized Department of Elections and State Board of Elections.
- Electronic signatures for voter registration at the Division of Motor Vehicles, Department of Health and Social Services and the Department of Labor.
- Virtualized servers containing e-signatures.
- Implemented use of high speed scanners and on demand printers.
- Standardized ballot envelope printing using printers and envelope openers to make the absentee process more efficient, dependable and cost effective.
- Developed in-house envelope printing software solution at no additional cost, eliminating a vendor expense.
- Continue to work with the General Assembly to provide quarterly voter registration lists electronically rather than on paper.
- Partnered with the Department of State, Government Information Center to provide an application for polling place maps and election results at no cost to the State, as well as utilize the Web Spot-Light Service on the State's webpage to direct traffic to the Department of Election's webpage and customize highlights for date specific voter registration/absentee/election events.
- Partnered with the Voting Information Project to provide accurate voting information specific to Delaware voters, providing another avenue for voter outreach at no cost.
- Expanded the in-house electronic ballot marking tool (previously used only for Military and Overseas Voters) to allow access to voters with disabilities, saving up-front vendor costs as well as annual maintenance fees.

Budget Cuts Taken

The following budgetary cuts have been taken since Fiscal Year 2009:

- Fiscal Year 2009 - None
- Fiscal Year 2010 - School Elections (\$50.0), Contractual Services (\$38.4), Personnel Costs (\$22.2) and Travel (\$9.1)
- Fiscal Year 2011 - Contractual Services (\$54.3), Personnel Costs (\$18.2), Supplies and Materials (\$8.4), Mobile Registration (\$3.5), Voter Purge (\$2.0), Travel (\$1.5) and Capital Outlay (\$1.5)
- Fiscal Year 2012 - School Elections (\$15.0), Travel (\$4.3), Supplies and Materials (\$6.5), Contractual Services (\$3.0) and Mobile Registration (\$1.0)
- Fiscal Year 2013 - None
- Fiscal Year 2014 - None
- Fiscal Year 2015 - None
- Fiscal Year 2016 - Contractual Services (\$15.0)
- Fiscal Year 2017 - Energy (\$2.0)

It is important to note that budget additions may have offset some or all of these reductions in any given year. Additionally, this list is not all inclusive and does not reflect reductions taken, but subsequently added back in later years.

Appendix A

FTE Positions by APU*

(70-01-01) State Election Commissioner			
	Filled	Budgeted	
Position	GF	GF	Description
Accounting Specialist	1.0	1.0	Carry out a variety of activities in support of general administrative services such as budgeting, accounting, purchasing and human resources and related activities.
Administrative Specialist	1.0	1.0	
Fiscal Administrative Officer	1.0	1.0	
Application Support Project Leader	1.0	1.0	Assists in system development and design, develops test data and modifies existing computer programs.
Senior Application Support Specialist	3.0	3.0	
Appointed Officials	7.0	7.0	Oversees department operations.
Election and Voter Registration Clerk	11.0	11.0	Responsible for clerical and administrative work done in support of federal, state and municipal elections and registering voters.
Election and Voter Registration Supervisor	6.0	6.0	
Elections Office Manager	3.0	3.0	
Office Manager	1.0	1.0	
Senior Voting Machine Technician	3.0	3.0	Responsible for overseeing and participating in the maintenance, repair and preparation of voting machines for elections.
Supply Storage and Distribution Coordinator	1.0	1.0	Involved in inventory control, materials handling and distribution of materials, equipment, supplies and other articles.
Strategic Information Systems Manager	1.0	1.0	Provides leadership and technical expertise to develop, implement and maintain a statewide informational asset.
Support Services Administrator	1.0	1.0	Responsible for performing fiscal planning, evaluation and analysis of programs/grants that have a direct impact on the department or on the operational activities of projects.
Trainer/Educator II	1.0	1.0	Responsible for training, education, organizational development, quality improvement and consultation to improve individual, group and organizational effectiveness.
Total	42.0	42.0	

Appendix A

Department Total	Filled	Budgeted
	GF	GF
	42.0	42.0

**Filled as of August 1, 2016*

Casual Seasonal Positions by APU*

(70-01-01) State Election Commissioner			
	Filled	Budgeted	
Position	GF	GF	Description
Board Members	10.0	22.0	Members of the State Board of Elections and other boards.
General Clerical	51.0	70.0	Provides administrative support and management.
Planner		1.0	
Typing and Stenographic	10.0	20.0	
Stores and Warehousing		1.0	Supports voting equipment needs and operations.
Information Systems		1.0	
Mechanical Trades	17.0	19.0	
Total	88.0	134.0	

Department Total	Filled	Budgeted
	GF	GF
	88.0	134.0

**Filled positions as of August 1, 2016*

**Casual/Seasonal positions may hold up to four incumbents at one time*